

## Tourism FY17 Budget Setting

| TOURISM   |         | MOTION BY: Haverly/Jensen |               |             |             |
|---|---------|---------------------------|---------------|-------------|-------------|
| TOURISM   |         | February 23, 2016         |               |             |             |
| Budget Unit:  |         |                           |               |             |             |
| 0420  |         |                           |               |             |             |
|   | FTE     | General Funds             | Federal Funds | Other Funds | Total Funds |
| Prior Year Items  |         |                           |               |             | -           |
| Prior Year Reversion  |         |                           |               |             | -           |
| Prior Year Amend GBill Increase (Decrease)                        |         |                           | na            | na          | -           |
| Prior Year Transfers In (Out)                                     |         |                           | na            | na          | -           |
| <b>Original FY16 G-Bill Appropriation</b>                         | 25.0    | -                         | -             | 13,655,321  | 13,655,321  |
| Captive Insurance Distribution                                    |         | -                         | -             | -           | -           |
| Bureau Billings Distribution                                      |         | -                         | -             | 29,337      | 29,337      |
| Market Adjustments  |         | -                         | -             | 28,564      | 28,564      |
| Movement toward Market Value                                      |         | -                         | -             | 23,615      | 23,615      |
| <b>FY16 G-Bill With Pool Distributions</b>                        | 25.0    | -                         | -             | 13,736,837  | 13,736,837  |
| Base Transfers and Board Actions                                  |         | -                         | -             | -           | -           |
| <b>FY16 Revised Budget and FY17 Base</b>                          | GZ 25.0 | -                         | -             | 13,736,837  | 13,736,837  |
| One-Time Supplementals to FY16 in SB48                            |         |                           |               | 939,617     | 939,617     |
| One-Time Recisions from FY16 in SB48                              |         | -                         | -             | (46,545)    | (46,545)    |
| <b>Beginning FY17 Base</b>  | 25.0    | -                         | -             | 13,736,837  | 13,736,837  |
| Inflationary Adjustments  |         | -                         | -             | -           | -           |
| <b>Maintenance of Current Operations</b>                          | 25.0    | -                         | -             | 13,736,837  | 13,736,837  |
| General Appropriations Bill Line Items                            | -       | -                         | -             |             | -           |
| 1. Increases in promotion and tax and gaming tax revenue          |         |                           |               | 983,738     | 983,738     |
| 2. Tourism association additional funding for regional promotions |         |                           |               | 111,000     | 111,000     |
| 3   |         |                           |               |             | -           |
| <b>General Appropriations Bill Subtotal</b>                       | 25.0    | -                         | -             | 14,831,575  | 14,831,575  |
| <b>Special Appropriations Subtotal</b>                            |         | -                         | -             | -           | -           |
| <b>Total All Appropriations</b>                                   | 25.0    | -                         | -             | 14,831,575  | 14,831,575  |

# TOURISM

MOTION BY: Haverly/Jensen

## ARTS

February 23, 2016

Budget Unit:

0441

|   | FTE    | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|---|--------|------------------|------------------|----------------|----------------|
| Prior Year Items                            |        |                  |                  |                | -              |
| Prior Year Reversion                        |        |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)  |        |                  | na               | na             | -              |
| Prior Year Transfers In (Out)               |        |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>   | 3.0    | -                | 878,000          | 821,821        | 1,699,821      |
| Captive Insurance Distribution              |        | -                | -                | -              | -              |
| Bureau Billings Distribution                |        | -                | -                | 3,799          | 3,799          |
| Market Adjustments                          |        | -                | -                | 4,526          | 4,526          |
| Movement toward Market Value                |        | -                | -                | 4,913          | 4,913          |
| <b>FY16 G-Bill With Pool Distributions</b>  | 3.0    | -                | 878,000          | 835,059        | 1,713,059      |
| Base Transfers and Board Actions            |        | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>    | GZ 3.0 | -                | 878,000          | 835,059        | 1,713,059      |
| One-Time Supplementals to FY16 in SB48      |        |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48        |        |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                  | 3.0    | -                | 878,000          | 835,059        | 1,713,059      |
| Inflationary Adjustments                    |        | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>    | 3.0    | -                | 878,000          | 835,059        | 1,713,059      |
| General Appropriations Bill Line Items      | -      | -                | -                | -              | -              |
| 1   |        |                  |                  |                | -              |
| 2   |        |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b> | 3.0    | -                | 878,000          | 835,059        | 1,713,059      |
| <b>Special Appropriations Subtotal</b>      |        | -                | -                | -              | -              |
| <b>Total All Appropriations</b>             | 3.0    | -                | 878,000          | 835,059        | 1,713,059      |